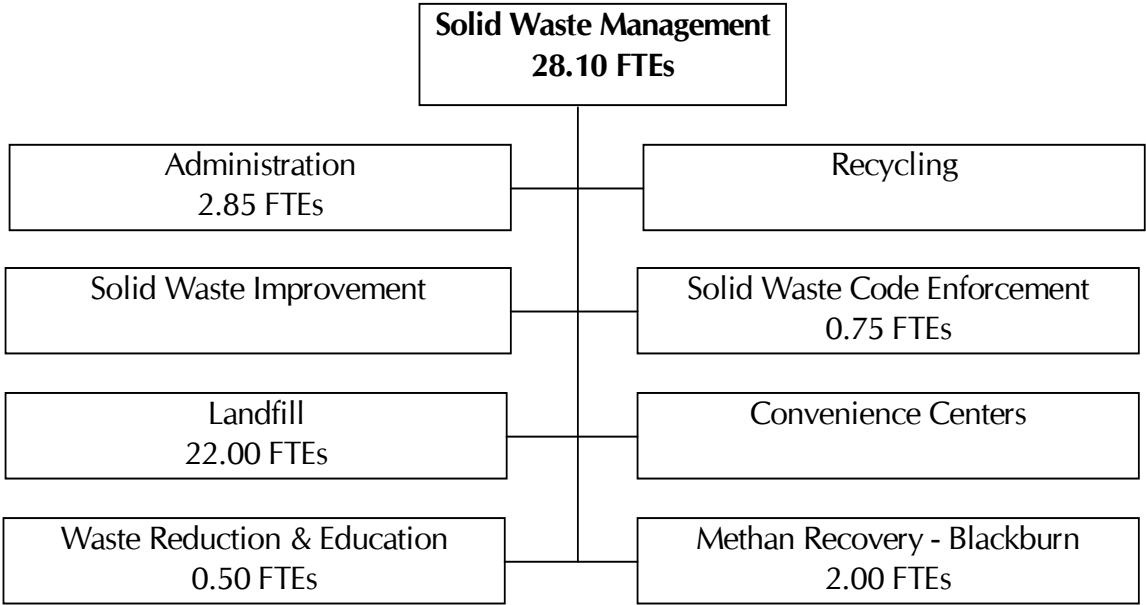


Catawba County Government



Solid Waste Management

Summary

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
State	\$59,007	\$50,000	\$50,000	\$50,000	0%
Interest on Investments	107,011	0	0	0	0%
Tire Disposal	144,030	144,785	143,000	143,000	-1%
Charges & Fees	373,086	282,720	372,856	372,856	32%
White Goods Disposal	30,000	60,322	66,346	66,346	10%
Landfill User Fees	5,183,491	4,294,932	5,400,000	5,400,000	26%
Green Tag and Credit	0	30,000	16,000	16,000	-47%
Methane / Duke Power	555,876	500,000	650,000	650,000	30%
Methane / Repi	31,409	16,000	16,000	16,000	0%
Methane Gas Rights	1,500	2,000	2,000	2,000	0%
Enerdyne - Electrical Costs	11,187	7,500	65,000	65,000	767%
Court Fees	0	4,666	2,000	2,000	-57%
Miscellaneous	0	0	40,500	40,500	0%
Fund Balance	0	0	1,621,592	1,610,490	0%
Solid Waste Fund	249,916	0	5,764	0	0%
Total	\$6,746,513	\$5,392,925	\$8,451,058	\$8,434,192	56%
Expenses					
Personal Services	\$1,215,871	\$1,346,184	\$1,414,257	\$1,397,391	4%
Supplies & Operations	1,860,711	3,157,451	2,748,801	2,748,801	-13%
Other Structures/Improvements	2,982,504	845,000	3,090,000	3,090,000	266%
Capital	687,427	44,290	1,198,000	1,198,000	2605%
Total	\$6,746,513	\$5,392,925	\$8,451,058	\$8,434,192	56%
Employees					
Permanent	27.10	28.35	28.10	27.80	-2%
Hourly	0.63	0.63	0.66	0.66	5%
Total	27.73	28.98	28.76	28.46	-2%

Significant Changes:

The change in the number of employees is a net reduction of .30 FTEs as a result of moving 50% of the Code Enforcement Technician position to Erosion Control and 25% of the Water Resources Engineer to Solid Waste to supervise the code enforcement personnel.

SOLID WASTE MANAGEMENT ADMINISTRATION

Statement of Purpose

To provide solid waste collection, processing, disposal, and recycling services to meet the needs of residents and businesses, and to protect the health and welfare of the people and the environment. To collect fees for solid waste services sufficient to pay for all the costs of solid waste management activities and assure that each segment of solid waste service users pay equitable fees.

Outcomes

1. Operate solid waste services according to the Board adopted 20 Year Solid Waste Master Plan (adopted November, 1999 or as last updated).
2. Provide solid waste services to County citizens with no loss time accidents
3. Update 10 -Year financial plan to ensure operation continues to remain viable.
4. Respond to 100% of all reported code violations on the same day as notification.
5. Implement Customer Service initiative to include customer feedback to employ in improving our services.

Solid Waste Management Administration

Organization: 525-350050

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Investment Earnings	\$107,011	\$0	\$0	\$0	0%
Fund Balance	0	0	1,621,592	1,610,490	0%
From SW Reserve Fund	0	0	0	0	0%
Solid Waste Fund	51,334	202,065	(1,409,811)	(1,398,709)	-792%
Total	\$158,345	\$202,065	\$211,781	\$211,781	5%
Expenses					
Personal Services	\$141,497	\$176,325	\$187,346	\$187,346	6%
Supplies & Operations	16,848	25,740	24,435	24,435	-5%
Total	\$158,345	\$202,065	\$211,781	\$211,781	5%
Employees					
Permanent	2.10	2.85	2.85	2.85	0%
Hourly	0.00	0.00	0.03	0.03	0%
Total	2.10	2.85	2.88	2.88	1%

Significant Changes:

RECYCLING, CONVENIENCE CENTER OPERATIONS, AND WASTE REDUCTION AND EDUCATION

Statement of Purpose

To provide residential solid waste collection and disposal services to County residents, provide and encourage the use of recycling services and disposal of household hazardous waste, and educate the public in waste reduction methods.

Outcomes

1. Update Oxford, Sherrills Ford, and Newton Convenience Center site attendant buildings. Repair and/or replace pavement and service area at the Newton Convenience Center.
2. Continue to make efforts to educate the public. This is to be accomplished through Landfill tours, school classroom presentations, optimizing the Waste Education Center, and other educational efforts including the play "Trash" to the Elementary school systems. The goal is 50 contact hours annually.
3. Offer Household Hazardous Waste (HHW) and Electronics Waste (E-Waste) semi-annual collection event in May and November. Provide any new findings or recommendations to the Board following collection event.
4. Optimize partnership with the Division of Pollution Prevention and Environmental Assistance by employing their assistance and educational materials.
5. Explore feasibility of incorporating an HHW & E-Waste Collection Center in Blackburn Landfill Bio-Solids Facility. If warranted, include as part of the project recommendation to Board of Commissioners.

Recycling

Organization: 525-350100

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Charges & Fees	\$0	\$0	\$750	\$750	0%
Solid Waste Fund	35,081	45,090	47,318	47,318	5%
Total	\$35,081	\$45,090	\$47,318	\$47,318	5%
Expenses					
Supplies & Operations	\$35,081	\$45,090	\$48,068	\$48,068	7%
Total	\$35,081	\$45,090	\$48,068	\$48,068	7%

Significant Changes:

Recycling ink cartridges/toners is a new program established by the Waste Reduction Coordinator. This program not only removes these hazardous materials from the waste stream through partnering with a local office supply company but also provides a new revenue source to further grow the three Rs: Reuse, Reduce, and Recycle.

Solid Waste Improvement

Organization: 525-350150

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Solid Waste Fund	\$3,259,046	\$1,242,000	\$3,560,000	\$3,560,000	187%
Total	\$3,259,046	\$1,242,000	\$3,560,000	\$3,560,000	187%
Expenses					
Supplies & Operations	\$276,542	\$397,000	\$470,000	\$470,000	18%
Capital	2,982,504	845,000	3,090,000	3,090,000	266%
Total	\$3,259,046	\$1,242,000	\$3,560,000	\$3,560,000	187%

Significant Changes:

Capital projects include funds for fencing at the Blackburn Landfill property in compliance with State regulations that require Sanitary Landfill property to be property secured to protect public health. Also included are funds for engineering, design, site suitability, and permitting for the next Sub Title D Cell Unit 3 landfill to meet EPA regulations. The estimated cost of the project is \$8.7 million, which will be spread over a four year period. The Fiscal Year 2005/06 budget also includes gravel to begin purchasing and hauling it to the Landfill over a 2 year-period. The Landfill cell requires a two foot thick layer of wash stone for drainage of leachate into a collection system.

Solid Waste Code Enforcement

Organization: 525-350160

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Court Fees	\$0	\$4,666	\$2,000	\$2,000	-57%
Miscellaneous	0	0	8,000	8,000	0%
Solid Waste Fund	23,779	76,543	110,031	117,669	54%
Total	\$23,779	\$81,209	\$120,031	\$127,669	57%
Expenses					
Personal Services	\$18,417	\$38,029	\$67,401	\$75,039	97%
Supplies & Operations	5,362	22,580	52,630	52,630	133%
Capital	0	20,600	0	0	0%
Total	\$23,779	\$81,209	\$120,031	\$127,669	57%
Employees					
Permanent	1.00	1.00	0.75	0.95	-5%
Hourly	0.03	0.03	0.03	0.03	0%
Total	1.03	1.03	0.78	0.98	-5%

Significant Changes

This cost center includes funding for a Code Enforcement Officer to investigate illegal dumping in the County. A portion of this position has been moved to the Erosion Control cost center in the general fund to work part time in the enforcement of that program.

SANITARY LANDFILL

Statement of Purpose

To dispose of municipal solid waste generated in the County, to provide efficient and convenient service to Landfill users, to secure long-term Landfill capacity, and to ensure environmentally friendly waste disposal solutions for County citizens.

Outcomes

1. Develop Blackburn Landfill Bio-solids Project, and utilize existing 700 degrees Fahrenheit heat energy from County Jenbacher Gen-Sets. Staff will work with County Officials, EPA, and other related parties, both Federal officials and our lobbyist, to secure funding through grants to develop the proposed Regional Bio-solids Processing Facility at the Blackburn Landfill.
2. Complete site study and acquire State approval for Wilfong and Mauser tracts.
3. Due to the General Electric (GE) purchase of Jenbacher Energy, it is in the County's best interest to revise its minor-major engine overhaul agreement with GE-Jenbacher to include all parts; staff will negotiate a revised agreement to provide County an annual parts/maintenance cost solely based on energy production.
4. Continue Blackburn Landfill Co-Generation with Duke Power while maintaining 87% "up time" for electricity generating engines.
5. Complete landfill structural culvert project.
6. Close northern portion of Wilfong Road for landfill expansion including the paving of the remaining portion of road.
7. Complete wastewater pump station and forcemain project to serve Gregory Wood Products.

Sanitary Landfill

Organization: 525-350200

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
State	\$59,007	\$50,000	\$50,000	\$50,000	0%
White Goods Disposal Tax	26,971	56,322	51,346	51,346	-9%
Sale of White Goods	3,029	4,000	15,000	15,000	275%
Rental Fees	9,100	12,000	12,600	12,600	5%
Sale of Mulch	27,861	35,000	21,600	21,600	-38%
Landfill User Fees	4,553,943	3,844,932	4,800,000	4,800,000	25%
Demo Landfill Fees	629,548	450,000	600,000	600,000	33%
Tire Disposal Tax	138,783	139,785	140,000	140,000	0%
Tire Disposal	5,247	5,000	3,000	3,000	-40%
Solid Waste Fund	(2,989,706)	(1,850,989)	(2,255,525)	(2,255,525)	22%
Total	\$2,463,783	\$2,746,050	\$3,438,021	\$3,438,021	25%
Expenses					
Personal Services	\$944,640	\$1,003,317	\$1,027,124	\$1,027,124	2%
Supplies & Operations	831,716	1,742,733	1,212,897	1,212,897	-30%
Capital	687,427	0	1,198,000	1,198,000	0%
Total	\$2,463,783	\$2,746,050	\$3,438,021	\$3,438,021	25%
Employees					
Permanent	22.00	22.00	22.00	22.00	0%
Hourly	0.60	0.60	0.60	0.60	0%
Total	22.60	22.60	22.60	22.60	0%

Significant Changes:

Capital equipment purchases for the Landfill include \$448,000 for a standby generator required by the North Carolina Department of Environment and Natural Resources for all waste water pump stations. The generator will operate leachate pump stations, scales, offices and other buildings during power outages. Other equipment purchases will include the replacement of a large compactor and bulldozer.

Convenience Centers

Organization: 525-350300

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Center Fees	\$336,125	\$235,720	\$337,906	\$337,906	43%
Solid Waste Fund	(50,242)	128,746	(22,440)	(22,440)	-117%
Total	\$285,883	\$364,466	\$315,466	\$315,466	-13%
Expenses					
Supplies & Operations	\$285,883	\$364,466	\$315,466	\$315,466	-13%
Total	\$285,883	\$364,466	\$315,466	\$315,466	-13%

Significant Changes:

Funds are included to contract with Garbage Disposal Service (GDS) to provide staffing and operations for five County owned convenience centers for trash disposal and recycling.

Waste Reduction and Education

Organization: 525-350350

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Miscellaneous	\$0	\$0	\$32,500	\$32,500	0%
Solid Waste Fund	56,777	64,114	67,779	43,275	-33%
Total	\$56,777	\$64,114	\$100,279	\$43,275	-33%
Expenses					
Personal Services	\$10,629	\$23,714	\$24,504	\$0	0%
Supplies & Operations	46,148	40,400	75,775	75,775	88%
Total	\$56,777	\$64,114	\$100,279	\$75,775	18%
Employees					
Permanent	0.00	0.50	0.50	0.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	0.00	0.50	0.50	0.00	0%

Significant Changes:

Funds are included for the Household Hazardous Waste Residential Collection event that is held twice a year to allow citizens to dispose of products such as hazardous cleaners, paints, automotive products, pesticides, and electronic equipment.

The cost center reflects a .50 reduction in FTEs. This is due to moving a .50 Extension Agent to Cooperative Extension Services. The 50% of this position will be funded by the State.

Blackburn Landfill - Methane Recovery

Organization: 525-350400

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Green Tag and Credit	\$0	\$30,000	\$16,000	\$16,000	-47%
Methane / Duke Power	555,876	500,000	650,000	650,000	30%
Methane / Repi	31,409	16,000	16,000	16,000	0%
Blackburn Gas Rights	750	1,000	1,000	1,000	0%
Newton Gas Rights	750	1,000	1,000	1,000	0%
Meter Use - Enerdyne	11,187	7,500	65,000	65,000	767%
Solid Waste Fund	(136,153)	92,431	(91,588)	(91,588)	-29%
Total	\$463,819	\$647,931	\$657,412	\$657,412	1%
Expenses					
Personal Services	\$100,688	\$104,799	\$107,882	\$107,882	3%
Supplies & Operations	363,131	519,442	549,530	549,530	6%
Capital	0	23,690	0	0	0%
Total	\$463,819	\$647,931	\$657,412	\$657,412	1%
Employees					
Permanent	2.00	2.00	2.00	2.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	2.00	2.00	2.00	2.00	0%

Significant Changes

The methane recovery program provides an economical means to prevent methane migration and emissions from the County Landfill, protects the health and welfare of the citizens and the environment, and generates revenue by producing electricity from an otherwise wasted fuel source. Duke Energy purchases this electricity from the County.